STUDENT LIFE

2020-2021 RESOURCE ALLOCATION PLAN
STUDENT LIFE

TABLE OF CONTENTS

CONSOLIDATION 1

400000 - Office of the Vice President 2

400010 - Strategic Initiative 3

400120 - New Student and Family Engagement 4

400130 - Career Center 5

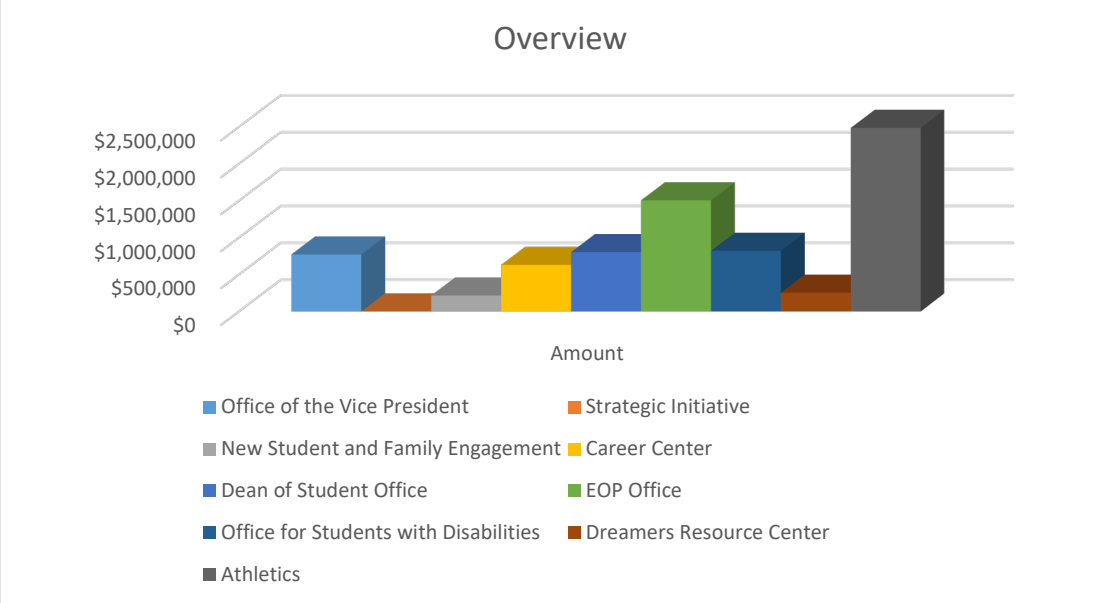
400200 - Dean of Students Office 6

400210 - EOP Office 7

400240 - Office for Students with Disabilities 8

400255 - Dreamers Resource Center 9

400300 - Athletics 10



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2020-2021 RESOURCE ALLOCATION
STUDENT LIFE

	2019-20 Base FUNDS	2019-20 Salary Incr. FUNDS	2020-21 Base FUNDS	2020-21 Base Adj. FUNDS	2020-21 RAP 3 FUNDS	Consolidation 2020-21 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty					$1,310,082	$1,310,082
Non-Faculty	$4,699,328	$113,260	4,812,588		$783,797	$5,596,385
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$4,699,328**	**$113,260**	**$4,812,588**	**$0**	**$2,093,879**	**$6,906,467**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$609,973		$609,973	($597,083)	$412,679	$425,569
Equipment	14,549		14,549			14,549
Miscellaneous						
State Education Grant						
State University Grant						
Summer Bridge	163,969		163,969		($20,000)	143,969
Unmet Budget Needs						
Graduate Equity Fellowship						
Nursing Loan Program - Institutional Match						
Perkins Loan Program - Institutional Match						
EOP Outreach						
Health Center Fees Realignment						
Application Fees Realignment						
Hepatitis Immunizations						
CSLA Grant/Scholarship (1/3 Health Center Fees)						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$788,491**	**$0**	**$788,491**	**($597,083)**	**$392,679**	**$584,087**
TOTAL	***$5,487,819***	***$113,260***	***$5,601,079***	***($597,083)***	***$2,486,558***	***$7,490,554***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2020-2021 RESOURCE ALLOCATION
STUDENT LIFE

400000 (0501) **Office of the Vice President**

	2019-20 Base FUNDS	2019-20 Salary Incr. FUNDS	2020-21 Base FUNDS	2020-21 Base Adj. FUNDS	2020-21 RAP 3 FUNDS	2020-21 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$882,637	$22,860	$905,497		($133,683)	$771,814
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$882,637**	**$22,860**	**$905,497**	**$0**	**($133,683)**	**$771,814**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$275,526		$275,526	($597,083)	$321,557	
Equipment	184		184			$184
Miscellaneous						
State Education Grant						
State University Grant						
Summer Bridge						
Unmet Budget Needs						
Graduate Equity Fellowship						
Nursing Loan Program - Institutional Match						
Perkins Loan Program - Institutional Match						
EOP Outreach						
Health Center Fees Realignment						
Application Fees Realignment						
Hepatitis Immunizations						
CSLA Grant/Scholarship (1/3 Health Center Fees)						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$275,710**	**$0**	**$275,710**	**($597,083)**	**$321,557**	**$184**
TOTAL	***$1,158,347***	***$22,860***	***$1,181,207***	***($597,083)***	***$187,874***	***$771,998***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2020-2021 RESOURCE ALLOCATION
STUDENT LIFE

400010 (0501) **Strategic Initiative**

	2019-20 Base FUNDS	2019-20 Salary Incr. FUNDS	2020-21 Base FUNDS	2020-21 Base Adj. FUNDS	2020-21 RAP 3 FUNDS	2020-21 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty						
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$102,874		$102,874		($102,874)	
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
Summer Bridge						
Unmet Budget Needs						
Graduate Equity Fellowship						
Nursing Loan Program - Institutional Match						
Perkins Loan Program - Institutional Match						
EOP Outreach						
Health Center Fees Realignment						
Application Fees Realignment						
Hepatitis Immunizations						
CSLA Grant/Scholarship (1/3 Health Center Fees)						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$102,874**	**$0**	**$102,874**	**$0**	**($102,874)**	**$0**
TOTAL	***$102,874***	***$0***	***$102,874***	***$0***	***($102,874)***	***$0***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2020-2021 RESOURCE ALLOCATION
STUDENT LIFE

400120 (0501) **New Student and Family Engagement**

	2019-20 Base FUNDS	2019-20 Salary Incr. FUNDS	2020-21 Base FUNDS	2020-21 Base Adj. FUNDS	2020-21 RAP 3 FUNDS	2020-21 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$210,929	$6,504	$217,433		($20,000)	$197,433
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$210,929**	**$6,504**	**$217,433**	**$0**	**($20,000)**	**$197,433**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$18,821		$18,821			$18,821
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
Summer Bridge						
Unmet Budget Needs						
Graduate Equity Fellowship						
Nursing Loan Program - Institutional Match						
Perkins Loan Program - Institutional Match						
EOP Outreach						
Health Center Fees Realignment						
Application Fees Realignment						
Hepatitis Immunizations						
CSLA Grant/Scholarship (1/3 Health Center Fees)						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$18,821**	**$0**	**$18,821**	**$0**	**$0**	**$18,821**
TOTAL	***$229,750***	***$6,504***	***$236,254***	***$0***	***($20,000)***	***$216,254***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2020-2021 RESOURCE ALLOCATION
STUDENT LIFE

400130 (0503) **Career Center**

	2019-20 Base FUNDS	2019-20 Salary Incr. FUNDS	2020-21 Base FUNDS	2020-21 Base Adj. FUNDS	2020-21 RAP 3 FUNDS	2020-21 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$559,767	$14,184	$573,951		$38,000	$611,951
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$559,767**	**$14,184**	**$573,951**	**$0**	**$38,000**	**$611,951**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$18,936		$18,936			$18,936
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
Summer Bridge						
Unmet Budget Needs						
Graduate Equity Fellowship						
Nursing Loan Program - Institutional Match						
Perkins Loan Program - Institutional Match						
EOP Outreach						
Health Center Fees Realignment						
Application Fees Realignment						
Hepatitis Immunizations						
CSLA Grant/Scholarship (1/3 Health Center Fees)						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$18,936**	**$0**	**$18,936**	**$0**		**$18,936**
TOTAL	***$578,703***	***$14,184***	***$592,887***	***$0***	***$38,000***	***$630,887***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2020-2021 RESOURCE ALLOCATION
STUDENT LIFE

400200 (0501)

Dean of Students Office

	2019-20 Base FUNDS	2019-20 Salary Incr. FUNDS	2020-21 Base FUNDS	2020-21 Base Adj. FUNDS	2020-21 RAP 3 FUNDS	2020-21 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$828,949	$19,620	$848,569		($68,000)	$780,569
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$828,949**	**$19,620**	**$848,569**	**$0**	**($68,000)**	**$780,569**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$22,897		$22,897			$22,897
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
Summer Bridge						
Unmet Budget Needs						
Graduate Equity Fellowship						
Nursing Loan Program - Institutional Match						
Perkins Loan Program - Institutional Match						
EOP Outreach						
Health Center Fees Realignment						
Application Fees Realignment						
Hepatitis Immunizations						
CSLA Grant/Scholarship (1/3 Health Center Fees)						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$22,897**	**$0**	**$22,897**	**$0**	**$0**	**$22,897**
TOTAL	***$851,846***	***$19,620***	***$871,466***	***$0***	***($68,000)***	***$803,466***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2020-2021 RESOURCE ALLOCATION
STUDENT LIFE

400210 (0501) **EOP Office**

	2019-20 Base FUNDS	2019-20 Salary Incr. FUNDS	2020-21 Base FUNDS	2020-21 Base Adj. FUNDS	2020-21 RAP 3 FUNDS	2020-21 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$1,259,598	$28,588	$1,288,186			$1,288,186
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$1,259,598**	**$28,588**	**$1,288,186**	**$0**	**$0**	**$1,288,186**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$59,381		$59,381			$59,381
Equipment	13,327		13,327			13,327
Miscellaneous						
State Education Grant						
State University Grant						
Summer Bridge	163,969		163,969		($20,000)	143,969
Unmet Budget Needs						
Graduate Equity Fellowship						
Nursing Loan Program - Institutional Match						
Perkins Loan Program - Institutional Match						
EOP Outreach						
Health Center Fees Realignment						
Application Fees Realignment						
Hepatitis Immunizations						
CSLA Grant/Scholarship (1/3 Health Center Fees)						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$236,677**	**$0**	**$236,677**	**$0**	**($20,000)**	**$216,677**
TOTAL	***$1,496,275***	***$28,588***	***$1,524,863***	***$0***	***($20,000)***	***$1,504,863***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2020-2021 RESOURCE ALLOCATION
STUDENT LIFE

400240 (0501)

Office for Students with Disabilities

	2019-20 Base FUNDS	2019-20 Salary Incr. FUNDS	2020-21 Base FUNDS	2020-21 Base Adj. FUNDS	2020-21 RAP 3 FUNDS	2020-21 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$690,288	$18,972	$709,260			$709,260
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$690,288**	**$18,972**	**$709,260**	**$0**	**$0**	**$709,260**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$111,538		$111,538			$111,538
Equipment	1,038		1,038			1,038
Miscellaneous						
State Education Grant						
State University Grant						
Summer Bridge						
Unmet Budget Needs						
Graduate Equity Fellowship						
Nursing Loan Program - Institutional Match						
Perkins Loan Program - Institutional Match						
EOP Outreach						
Health Center Fees Realignment						
Application Fees Realignment						
Hepatitis Immunizations						
CSLA Grant/Scholarship (1/3 Health Center Fees)						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$112,576**	**$0**	**$112,576**	**$0**	**$0**	**$112,576**
TOTAL	***$802,864***	***$18,972***	***$821,836***	***$0***	***$0***	***$821,836***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2020-2021 RESOURCE ALLOCATION
STUDENT LIFE

400255 (0501)

Dreamers Resource Center

	2019-20 Base FUNDS	2019-20 Salary Incr. FUNDS	2020-21 Base FUNDS	2020-21 Base Adj. FUNDS	2020-21 RAP 3 FUNDS	2020-21 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$267,160	$2,532	$269,692		($15,000)	$254,692
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$267,160**	**$2,532**	**$269,692**	**$0**	**($15,000)**	**$254,692**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services						
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
Summer Bridge						
Unmet Budget Needs						
Graduate Equity Fellowship						
Nursing Loan Program - Institutional Match						
Perkins Loan Program - Institutional Match						
EOP Outreach						
Health Center Fees Realignment						
Application Fees Realignment						
Hepatitis Immunizations						
CSLA Grant/Scholarship (1/3 Health Center Fees)						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL	***$267,160***	***$2,532***	***$269,692***	***$0***	***($15,000)***	***$254,692***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2020-2021 RESOURCE ALLOCATION
STUDENT LIFE

400300 (0101) **Athletics**

	2019-20 Base FUNDS	2019-20 Salary Incr. FUNDS	2020-21 Base FUNDS	2020-21 Base Adj. FUNDS	2020-21 RAP 3 FUNDS	2020-21 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty					$1,310,082	$1,310,082
Non-Faculty					982,480	982,480
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$0**	**$0**	**$0**	**$0**	**$2,292,562**	**$2,292,562**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services					$193,996	$193,996
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
Summer Bridge						
Unmet Budget Needs						
Graduate Equity Fellowship						
Nursing Loan Program - Institutional Match						
Perkins Loan Program - Institutional Match						
EOP Outreach						
Health Center Fees Realignment						
Application Fees Realignment						
Hepatitis Immunizations						
CSLA Grant/Scholarship (1/3 Health Center Fees)						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$0**	**$0**	**$0**	**$0**	**$193,996**	**$193,996**
TOTAL	***$0***	***$0***	***$0***	***$0***	***$2,486,558***	***$2,486,558***